

2013

Parks & Recreation Department Business Plan



City of Sugar Land

PARKS & RECREATION DEPARTMENT BUSINESS PLAN

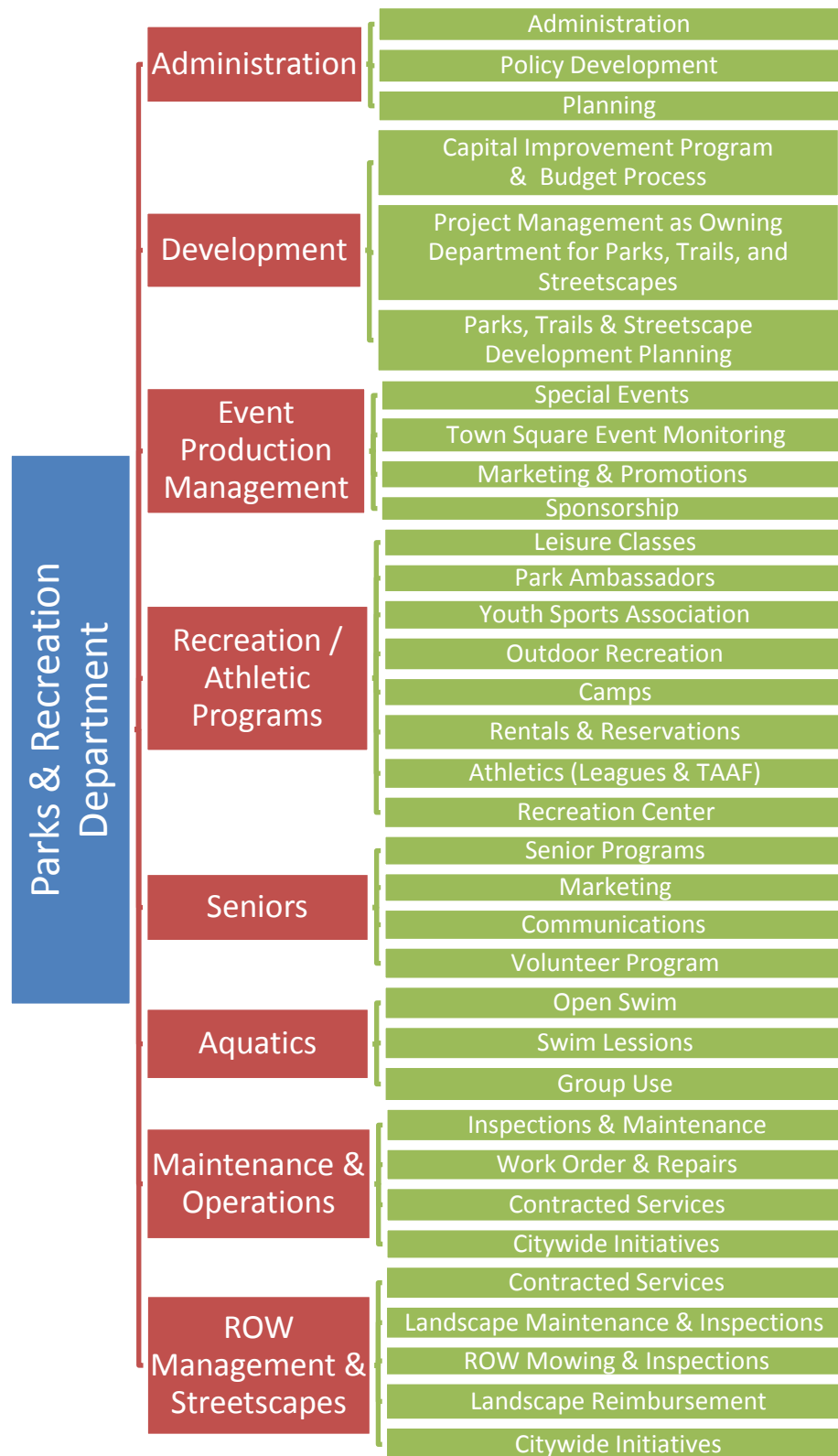
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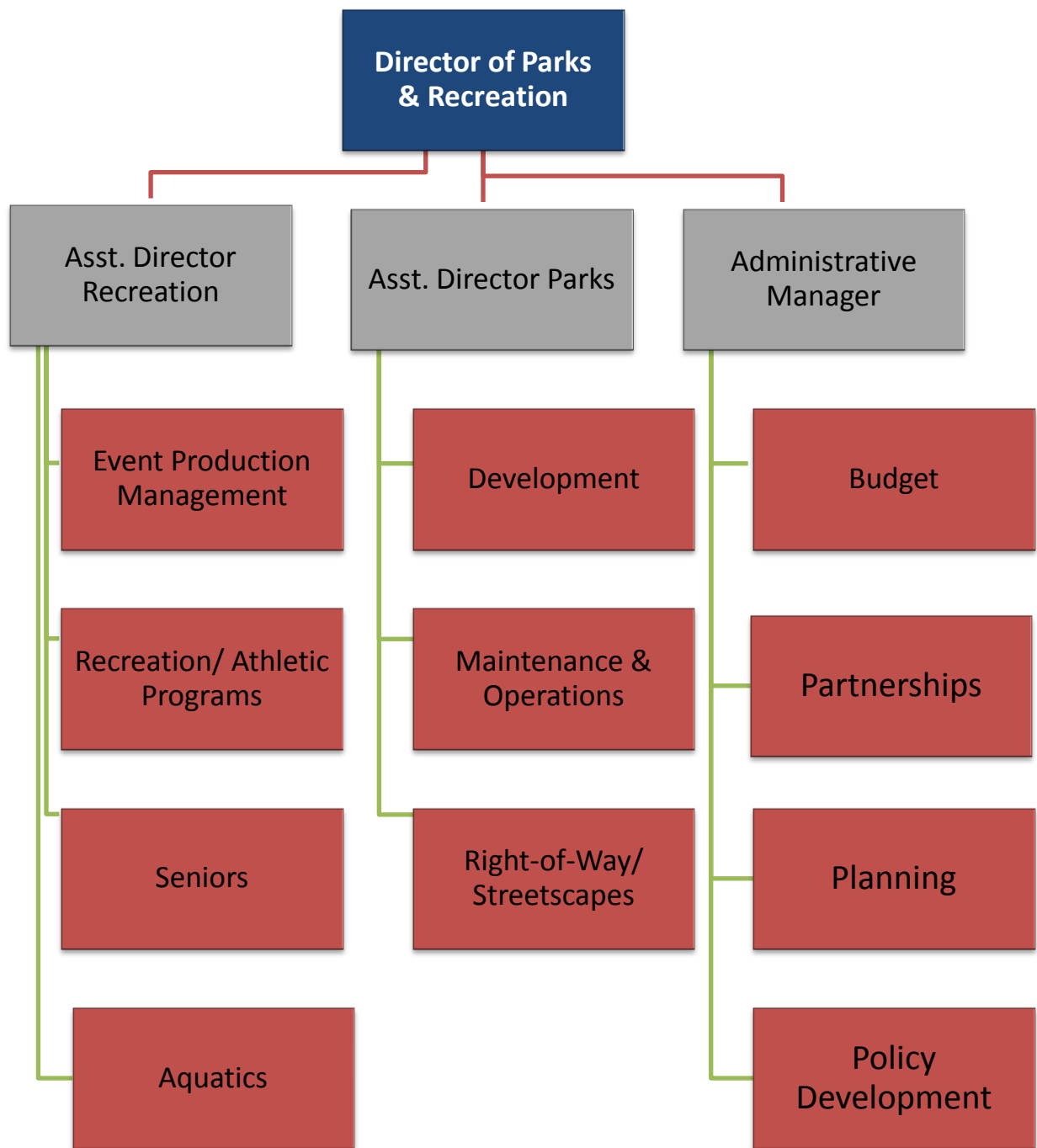
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ORGANIZATIONAL & FUNCTIONAL STRUCTURE





2013 PROGRAM OF SERVICES

ADMINISTRATION

PROGRAM SUMMARY

Parks & Recreation Administration is responsible for implementing the programs, policies and services established under the leadership of the City Council, City Administration and the associated advisory boards of the City. The Director of Parks & Recreation provides direction to the staff, and manages facilities and resources of the department. Responsibilities include planning, directing, coordinating and evaluating the related programs and projects. Parks and Recreation Administration endeavors to efficiently utilize the professional staff and department resources to provide quality leisure services to the citizens of Sugar Land, and our guests. The Sugar Land Parks & Recreation Department contributes to the overall cultural maturity and economic development of the City through support and delivery of special events, introduction of public art, and the appreciation of property values adjacent to parks and through visitor spending as a result of guests visiting our parks, events and attractions. There are three services provided by the Administration program: **Administration, Policy Development, and Planning.**

SERVICES AND SERVICE LEVELS

Service: Administration

Activity: Budget

Develop a conservative, reasonable budget that will effectively run the department and accomplishes the City's goals and objectives. The budget process includes: Develop accurate current fiscal year projections, the base budget, budget requests that provide for current service levels and enhancements and an annual program of services outlining all Parks and Recreation services.

Activity: Accountability

Manage multiple accountability systems. Systems include Parks & Recreation Advisory Board "Director Reports", CIP Updates, Strategic Projects reports, Parks & Recreation Advisory Board agendas and reports, annual staff review, weekly 15/5 updates and Administrative & Management Team meetings.

In addition, staff will research and evaluate the benefit in relation to the cost and time commitment to pursue accreditation for the department through the National Recreation & Parks Association's Commission for the Accreditation of Parks and Recreation Agencies (CAPRA) during the current fiscal year. If it is determined that the benefit is commiserate with the cost and time allocation then the Department will plan to request approximately \$5,000 in an upcoming proposed budget for consideration in funding this endeavor upon completion of the analysis.

Activity: Staff Development

Ensure Department personnel are properly trained to perform all job duties. Ensure all employees receive the required amount of safety training provided by the Human Resource Department. Ensure all professional staff receives specific training in the areas of recreation, development, maintenance and administration.

Service: Policy Development

Activity: Policy Development

Create and develop Parks and Recreation policies consistent with City Council and City Manager direction. Implement policies and procedures to ensure equal and fair opportunities for utilization of facilities and programs. Establish guidelines for programs and activities.

Activity: Presentations

Prepare and send press releases to the Communications Department for distribution that describes the array of Parks and Recreation activities available to the community such as special events, special activities, and development projects. Represent and present park issues to City Council, Parks & Recreation Advisory Board, Sugar Land 4A & 4B Corporations, Youth Sports Associations, Homeowner Associations, service organizations and other stakeholders as appropriate.

Activity: Partnerships

Actively pursue inter-governmental and public/private partnership opportunities. Collaborate with community task forces, Council appointed committees, and business and community organizations to further the goals and mission of the Parks and Recreation Department. Work with City Administration to develop partnerships and work with the Sugar Land Legacy Foundation as our non-profit foundation to support department and citywide goals.

Activity: Emergency Management

The Department of Parks and Recreation supports the City of Sugar Land's Basic Emergency Management Plan which outlines Sugar Land's approach to emergency operations. The plan provides general guidance for emergency management activities and an overview of the City's methods of mitigation, preparedness, response, and recovery and describes Sugar Land's emergency response organization, assigning responsibilities for various emergency tasks.

The plan provides a framework for more specific functional annexes that describe in more detail which department does what, when, where and how. The annexes assigned to Parks and Recreation are "Mass Care and Shelter" and "Transportation".

Strategic Project Teams and other inter-departmental functions – Lead and participate in Strategic Project Teams and other inter-departmental committees.

Service: Planning

Activity: Regional Planning Partnerships & Professional Affiliations

Represent the City of Sugar Land in regional park and recreation initiatives such as H-GAC, Houston Wilderness, Fort Bend Green, Keep Sugar Land Beautiful, Houston Urban Forestry Council, Texas Trails Network, National Recreation & Parks Association, Texas Recreation & Parks Society, Texas Amateur Athletic Federation, Greater Gulf Coast Parks & Recreation Directors Association and the Center for Houston's Future.

Activity: Long Range Planning and Vision

Guide the long range planning efforts and continuously develop the evolution and enhancement of the Parks & Recreation Department's "Vision".

SERVICE LEVEL EXPECTATIONS

Program: Administration	
Service (Activity)	Service Level Expectation
Administration	
<i>Budget Development</i>	Complete capital, operating and maintenance budgeting by the annually established deadlines.
<i>Accountability</i>	Provide timely and thorough reports by established deadlines.
<i>Strategic Projects</i>	Provide leadership and guidance as a Strategic Project Leader and committed participation as a Team Member on all Strategic Projects assigned.
<i>Staff Training & Development</i>	Encourage and support continuous staff development through internal and external training opportunities with professional organizations.
<i>Partnership Development</i>	Identify, cultivate, develop and maintain accountability in partnership opportunities through sponsorships, inter-local agreements and development efforts with the Sugar Land Legacy Foundation, other foundations, corporations and individual partners in support of projects, programs and events.
Policy Development	
<i>Policy Review</i>	Periodic review of existing policies in order to maintain their viability and relativity to changing environments and evolution of political or governmental philosophy.
<i>Policy Creation</i>	Develop new policies as needed to address gaps in current policy or to anticipate/respond to issues.
<i>Presentations</i>	Prepare and deliver professional presentations for City Council, Parks & Recreation Advisory Board, Sugar Land Legacy Foundation and other governmental entities, HOA's, service groups, community groups, corporate or foundation partners and/or partnership prospects.
<i>Advisory Board Liaison</i>	Provide professional guidance and staff assistance in partnership with the Parks & Recreation Advisory Board in their variety of roles and serve as a staff liaison resource to the Sugar Land Legacy Foundation.
Planning	
<i>Emergency Management Planning</i>	Maintain current Annexes for "Mass Care & Shelter" and "Transportation". Maintain high level of training among key team members within the department in order to fulfill any NIMS responsibilities for emergency situations.
<i>Regional Planning Partnerships</i>	Serve as leaders in the field of Parks & Recreation representing the City of Sugar Land in regional planning initiatives, committees and ongoing multi-jurisdictional efforts. Provide leadership and lend technical expertise to regional planning efforts through H-GAC, Fort Bend Green, Houston Wilderness and other regional planning and coordination efforts.

<i>Long Range Planning</i>	Update and implement the Parks, Recreation & Open Space Master Plan, Trail System Master Plan and Park Infrastructure Assessment including annual updates and comprehensive updates at appropriate intervals. Support and participate in Citywide Comprehensive Planning efforts and any special long range plan initiatives as assigned.
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DEVELOPMENT

PROGRAM SUMMARY

The Development Program is responsible for the planning, design, and construction of new park facilities, renovation of existing park facilities, right-of-way landscaping improvements, and trails. Three services are offered by the program, which include: **Capital Improvement Program and Budget Process, Project Management, and Parks, Trails, and Streetscape Development Planning.** For Fiscal Year 12/13 a vacant Administrative Secretary position was upgraded to a Development Coordinator position for Parks and Streetscapes. This position upgrade improves the Department's ability to address the Services and Service Levels in a more effective and responsive manner for the future.

SERVICES AND SERVICE LEVELS

Service: Capital Improvement Program & Budget Process

Many departments are involved in the Capital Improvement Program process. It is the responsibility of the owning departments to identify and submit projects based on an identified need within the community. The Parks Development Division acts as the owner's representative for park, trail, and streetscape development projects.

Activity: Project Identification

Meet CIP process schedule – Identification of projects for inclusion in the CIP starts in advance of the CIP process in order to have time to gather all of the information required prior to submittal to the Engineering Department.

Provide clear and concise project descriptions and justifications – The information included in the descriptions and justifications is often the extent of what management, City Council and citizens will see and review and impacts their decisions on project funding or support. Descriptions are also thorough and will capture all of the major items that impact the cost of projects.

Projects that are identified as needs may have been approved by City Council as a result of citizen input through surveys, through the online CIP request forms by citizens, and through the Department's Master Plans. These projects are prioritized and submitted to the Engineering Department. Extensive information must accompany each project submitted. This information includes detailed scopes of work and justifications for funding of design and construction for parks, trails, and ROW enhancements.

Activity: Project Cost Estimates & Schedules

Provide accurate cost estimation – Because construction costs fluctuate, costs are reviewed annually and compared against similar projects recently bid or under construction. Detailed long-term maintenance costs are also included and are coordinated with the Parks Maintenance staff for accuracy.

Provide accurate and achievable schedules and provide timely CIP updates on SLIC – Project updates are critical and are conveyed to City Council and the public.

Activity: Presentations

Present CIP to Parks and Recreation Advisory Board – An annual presentation early in the year highlights completed CIP projects, new projects that are being submitted for consideration for the upcoming fiscal year as well as projects that are in progress and will be carried over. This presentation gives the Parks Board an opportunity to discuss and provide input on projects prior to the P&Z and City Council review.

P&Z and City Council workshops on CIP – Representing the owning department, Park Development staff must be present to answer any specific questions about any of the projects submitted for inclusion into the CIP.

Prepare City Council, SL4A and SL4B agenda requests and presentations – The Development Division collaborates with the Engineering Department in the adoption of the consultant contract. This includes reviewing and commenting on the consultant's contract proposal, providing information for agenda requests and presentations as well as attending the meetings to answer any project-specific questions.

Activity: Consultant Selection

Consultant selection Request for Qualifications (RFQ) process and attend consultant interviews – Once projects are adopted into the CIP and are funded, the Development Division directs the Engineering Department in developing project charters based off of the initial CIP project request forms. These charters are developed into Requests for Qualifications (RFQ's). The Development Division collaborates on the review of the RFQ submittals, determining a "short list" of consultants for a follow up interview and to determine which consultant will be selected for each project.

Service: Project Management as Owning Department for Parks, Trails, and Streetscapes

As the steward of parks, trails, and streetscapes, staff ensures design and improvements to our facilities meet the demands of our customers and visitors. Our facilities must be safe, functional, and attractive.

Owner's representative for development projects – The owner's representative attends all project meetings and provides guidance, direction, and expertise to the Engineering Department in order to see the project through to its next phase or to completion.

Activity: Master Planning

Parks, Recreation, and Open Space Master Plan Revise every ten years and update every five years. Submit Master Plan and Plan Updates to Texas Parks and Wildlife (TPWD) in accordance with its grant requirements. The five-year update is completed in-house and is a comprehensive look at the Departments progress, any new input and priority changes over the five years since the completion of the initial Master Plan. The Development Division is responsible for providing the yearly progress update of the *Parks, Recreation, and Open Space Master Plan* and the *Trail System Master Plan* that is presented to City Council annually.

Activity: Project Management

Guide consultants to develop plans based on guiding principles, public input, and scope of work as identified in the project charter. As landscape architects, the Park Development staff have the expertise in Park, R.O.W. and Trail Planning. Not only do we direct the design, but we are also involved in the long-term maintenance impacts of the design. It is our responsibility to comment and provide direction to the consultants on preferred material selection and any issues that may arise out of their design. This also ensures that long range plans, public input and guiding principles of projects are maintained through to construction. By doing this in the design phases of the project, a negative impact to public safety, public perception or maintenance costs can be avoided.

Project Charter

Work closely with the Engineering Department and Public Works Department to achieve desirable results. As the owner's representative, we are the experts in anticipating the needs of our customers and provide direction in order to ensure the success of the project.

Plan Review

Review plans and construction activities – Plans and construction activities must be reviewed and monitored regularly to ensure that the project results are consistent with the City's vision.

Review, analyze, and recommend acquisition targets identified in the *Parks, Recreation, and Open Space Master Plan* or brought forward as a donation.

Public Input and Communication

Public meetings – Development staff will attend and sometimes initiate public meetings including: Town Hall, HOA meetings, City Council, the SL4B Corporation, LID meetings, task force meetings, etc. in order to keep citizens informed. Staff will keep City Council informed of their attendance at HOA and other non-City meetings through the FYI memo process. These meetings are generally held after normal business hours.

Provide information to the public – Development staff is required to share news of the completion or progress of projects by the City's website and *Sugar Land Today*.

Work with Citizens Task Forces on specific projects requiring a high demand of citizen input.

Coordinate efforts with Youth Sports Associations and other special interest groups. It is imperative that construction projects or other activities that could cause disruption to Leagues or groups is communicated or scheduled in an efficient and timely manner in order to minimize confusion and frustration.

Pursue Grant Opportunities

These are sought out and evaluated by staff. If pursuing the grant is worthwhile, all grant pre-approval forms are filled out and submitted to management prior to attempting to obtain the grant. All appropriate grant reporting will be handled by the division as well as other Departments if necessary.

Compliance Issues

Coordinate compliance issues with Engineering, Public Works Departments (examples: TXDOT, TPWD, TDLR, LID's, Corps of Engineering).

Grand Openings

Ribbon Cuttings, Grand Openings, and Ground Breakings -Coordinate efforts to ensure a successful opening event for completed or start-up of projects.

Draft Award Nominations

Draft nominations for awards given by a wide variety of related organizations. Many Development projects led by the Division have won regional and statewide awards.

Activity: Donations Management

City Policy compliance - Capital Donations Policy, Joint Participation in CIP, and Memorials in Parks Policy Management, etc... Comply with City Policies that regularly direct Development Program actions.

- A.** Manage acceptance of donations in accordance with City policy.
- B.** Ensure compliance with Parks Development needs, goals, and standards.
- C.** Keep donors up to date on project activities.

Activity: Volunteer Leadership

Coordination of volunteers for park improvements (example: Trees Across Sugar Land, Eagle Scouts, etc.). These functions are generally performed after normal business hours. The Park Development Manager is responsible for several new volunteer initiatives which include:

- **Trees Across Sugar Land** – In collaboration with KSLB, the Development Manager develops a large scale tree planting project and coordinates every aspect including site selection, site preparation, tree purchase and delivery and volunteer training. The tree plantings involve approximately 200 volunteers and team leaders per project.
- **Tree L C** – This program, developed by the Park Development Manager, engages volunteers to care for the trees in the years after their initial planting. This program typically involves 30-50 volunteers per event. Activities include an initial training for volunteers, tree mulching and pruning as well as clearing invasive vegetation around the trees. It is a valuable program that teaches tree care while providing a service for the City.
- **Park Clean Up Activities** – These take place on an as-needed basis and often involve adopt-a-spot groups such as Minute Maid, church and school groups, scout troops or teens seeking service hours. These projects involve thorough cleanup of sites such as Oyster Creek during the drought or general park clean ups.

Service: Parks, Trails, and Streetscape Development Planning

Activity: Regional Planning Partnerships

The City of Sugar Land is recognized as a leader in local and regional initiatives. The Development Division represents the City of Sugar Land in regional park and recreation initiatives such as H-GAC, Houston Wilderness, Fort Bend County, Keep Sugar Land Beautiful, Houston Urban Forestry Council, Texas Trails Network, American Society of Landscape Architects (ASLA) and the Center for Houston's Future.

- A.** Interact with groups to coordinate efforts and promote Sugar Land's credibility and leadership in regional initiatives.
- B.** Keep up with current trends and activities in the region.
- C.** Actively participate in processes dealing with Parks and Recreation.
- D.** Update and provide information to planning organizations as requested.

Activity: Strategic Projects Teams & Development Review Committee

The Development Division is a leader or an active participant in many City Strategic Project Teams, and is a valuable contributor to the Development Review Committee (DRC), and many other inter-departmental functions.

- A.** Attend weekly DRC meetings to offer technical expertise and to review incoming developments for potential effects on existing or future Parks or Hike & Bike Trails.

- B.** Initiate and coordinate review of Parks projects with the DRC. Acting as the owner's representative, the Development Division leads the project review in order to facilitate the project's progress through City processes.
- C.** Participate in quarterly GIS committee meetings in order to remain up to date on the City's GIS system and to further technical expertise. GIS is essential to the Division's daily operations.
- D.** Lead or actively participate in Strategic Project Teams. 2012 and ongoing implementation projects include:
 - Planning for Future Indoor Recreation Centers
 - Brazos River Park Phase II
 - Promoting Walking & Biking in Sugar Land (lead)
 - Pedestrian & Bicycle Plan Update
 - Implementation of Environmental Stewardship Policy (Green Team)
 - Comprehensive Streetscape Policy
 - Sugar Land Standard Specifications

Activity: Environmental Projects & Initiatives

Lead the department's efforts and assist other departments in various environmental projects and initiatives. The Parks Department is a key participant in the City's environmental efforts. The Development Division is an active participant in the "Green Team".

Tree City USA – The Tree City USA designation is a component of the City's Stormwater Management Program. The Department applied for and obtained the Tree City Designation in 2012. In order to maintain the designation, several activities must be completed annually including Arbor Day activities and an Arbor Day Proclamation, Volunteer tree planting and tree care projects such as "Trees Across Sugar Land" and "Tree L. C.". All projects are coordinated with the City's Parks and Recreation Advisory Board that also acts as the Tree Board.

Activity: Park Inventory & GIS Mapping

- A.** Manage the City's Park and Trail inventory on GIS.
- B.** Develop maps and other information through the use of GIS and other software for efficient and effective presentation graphics.



SERVICE LEVEL EXPECTATIONS

Program: Development	
Service (Activity)	Service Level Expectation
Capital Improvement Program & Budget Process	
<i>Project Identification</i>	100% completion of CIP Project Summary and Justification for each Park, Trail and R.O.W. Project.
<i>Cost Estimation</i>	Provide justifiable cost estimates for Design, Construction and Operations and Maintenance.
<i>Project Scheduling</i>	Provide justifiable time lines for Planning, Design and Construction phases in accordance with park user group requirements.
<i>CIP Presentations</i>	Prepare clear, concise and logical presentation material appropriate for each audience. Have professional appearance and delivery.
<i>Consultant Selection</i>	Review 100% of SOQ proposals received, provide grading form, and attend 100% of consultant interviews.
Project Management as Owning Department for Parks, Trails, and Streetscapes	
<i>Master Planning</i>	Comprehensive updates every 10 years with a 5-year update and an annual review and written summary.
<i>Project Management</i>	Lead all park, trail, and streetscape project efforts from inception to completion.
<i>Donations Management</i>	100% Compliance with the City's Capital Donation Policy.
<i>Volunteer Coordination</i>	Lead 1 annual tree planting and minimum of 3 Eagle Scout or student involved functions.
Parks, Trail and Streetscape Development Planning	Maintain Landscape Architecture License.
<i>Regional Planning Partnerships</i>	Represent the City of Sugar Land in a professional and well informed manner.
<i>Strategic Projects Teams & Development Review Committee</i>	Establish measurable milestones and realistic outcomes. Complete 100% of team assignments.
<i>Environmental Projects & Initiatives</i>	Maintain Tree City USA designation as a component of the Stormwater Management Plan.
<i>Park and Trail GIS Inventory</i>	Annually review and update GIS mapping to accurately reflect current inventory.

EVENT PRODUCTION MANAGEMENT

PROGRAM SUMMARY

It is the Event Production team's objective to create, manage and deliver exceptional City hosted events and cultural activities and provide professional consultation to external organizers conducting events in Sugar Land so that the community will have access to high quality events that enrich its cultural fabric and embrace and respect the generations and cultures that comprise it, bringing people together, stimulating community pride and increasing the profile and reputation of Sugar Land as a community of excellence.

By providing professional consultation for internal departments and communities for celebrations and gatherings such as groundbreakings, grand openings and employee banquets and functions, we ensure a consistently high standard of event delivery across the City.

Additionally, we research and develop opportunities to build partnerships with local businesses to increase economic return to the City through business involvement as sponsors, vendors and providers of venues and spaces for events and cultural activities.

SERVICES AND SERVICE LEVELS

Service: Special Events

Activity: Concept and Financial Development

Research fresh ideas and concepts based on community needs, current trends and vision of the City. Consolidate research into a final event concept and proposal.

Develop budget for events and manage and maintain the budget to ensure financially viable and responsible events.

Activity: Pre-Event Planning

Develop critical path timelines with achievement deadlines and milestones to ensure event delivered on schedule. Pursue partnership opportunities as appropriate with businesses and local organizations. Address safety, licensing and legal requirements.

Activity: Logistical Coordination

Book and organize contracted services required such as performers and equipment providers. Coordinate between City departments; ensure all licensing, safety or legal requirements are met. Ensure

business partners and other stake holder requirements are met. Coordinate with activity providers and local vendors having a presence at the event.

Activity: Staffing and On-site Event Management

Secure and manage event staff, inter-departmental employees, contractors, volunteers and resources to ensure time, cost and quality targets are being met for each event.

Oversee the event from set-up to break-down, ensuring smooth flow, safety maintained and issues that arise are dealt with quickly and resolved in an effective manner, to ensure event objectives are being achieved.

Activity: Post Event Evaluation

Review feedback and response from the event and evaluate the event against its objectives and desired outcomes. Compare with previous years. Consult with other event stakeholders to obtain further feedback. Make recommendations to ensure continuous improvement and maintenance of quality in event delivery.

After evaluating the resources needed to host six Sunday afternoon concerts including funding, staffing, preparation and comparing the measurement of attendance partnered with the saturated free concert market in Sugar Land, staff has decided to eliminate the Concert Series program from the City's Special Events lineup and redistribute those funds into more popular events (i.e. Halloween Town, New Year's Eve on the Square, etc.) to increase these events' safety and security measures, entertainment needs and logistical elements.

Activity: Internal and External Consultation

Provision of professional expertise to internal departments and committees as well as external organizations through provision of Special Event Handbook and advice as requested.

Act as permanent liaison for citywide committees such as Employee Banquet and provide Planning Services/Consultation for the committee to host the event.

Activity: Permit Application and Review

Review external organizations permit requests to host special events within a city park, meeting with applicants when necessary to address concerns and weaknesses in the application before granting approval.

Activity: Policy & Procedures

Special Event policy development and development of guidelines and procedures for conducting a special event in the City of Sugar Land.

Service: Town Square Event Monitoring**Activity: Town Square Event Monitoring**

Monitor events hosted at Town Square by attending monthly Plaza Board meetings to ensure the City's vested interested is administered according to the Plaza Ordinance.

Service: Marketing & Promotions**Activity: Marketing and Promotional Plan**

Develop promotional plan that includes events' promotional objectives, categorizes target audiences, and identifies key messages, design elements and methods/channels through which the information will be disseminated. Promotional avenues will include:

1. Development and designing items such as press releases, banners, posters, and kiosk signage to inform community.
2. Identifying creative and appropriate media outlets that further enhance the local media venues and continue to increase the City's promotional reach across the regional area.
3. Developing content for each event's website including general event information, parking details, listings of entertainment, post event photos and opportunities for the community to communicate their thoughts regarding the event.

Service: Sponsorship**Activity: Sponsorship Opportunities**

Oversee the complete implementation of securing sponsorship funds to enhance the entertainment and services offered at events by creating sponsorship packets based on the event's marketable value and the current economic state. Sponsorships will be obtained through sponsor solicitation, media research, and periodic sponsorship updates via event webpages.

Activity: Sponsorship Database

Maintain a sponsorship database that includes local, regional and national corporation contact information, company bios, updated notes indicating each organization's interest in sponsoring events, and historical sponsorship information.

Event sponsorship income should be a two-step process in which for the first three years of incorporation, sponsorship funds should be used a supplement or enhancement to the City's general fund allocation for the corresponding event. After a three year history is established, if staff observes a

consistent amount of sponsorship income then the sponsorship funds should be incorporated into the budget process and used as additional funding committed to the event.

SERVICE LEVEL EXPECTATIONS

Program: Event Production Management	
Service (Activity)	Service Level Expectation
Special Events	
<i>Concept and Financial Development</i>	Pre-planning meetings will be held before each event to develop ideas for the event concepts and review the event evaluation from the previous year's event. All event budgets will be reviewed quarterly to ensure that city funds are spent appropriately, all invoices have been reconciled and that all funds have been deducted from the correct account.
<i>Pre-Event Planning</i>	Event staff will meet once at least three months before each event to begin implementation of event concept which includes researching local purveyors for entertainment and or equipment needed to conduct event.
<i>Logistical Coordination</i>	All contracts, purchase orders, and check request are to be finalized at least two weeks before each event. Additionally event team is to coordinate one Incident Action Plan meeting at least one month prior to any event when necessary and thus begin creation of the event's IAP.
<i>Staffing and On-Site Management</i>	Staff will meet with contractors and vendor's onsite as needed before each event to ensure needs are being met. Event team will also meet with other department's onsite to discuss roles and delegation of responsibilities for each event. Event manager will check in with staff and contractors at least three times per event (beginning, middle and end) to ensure that the jobs are being done and meet their level of expectation. On event day, event team will troubleshoot any incidents that occur, call in additional resources if needed to manage any situation, direct vendors, contractors and/or sponsors to appropriate locations, as well as manage event staff and each supporting department leader, amongst other things.
<i>Post Event Evaluation</i>	Post event evaluation meetings will be held with staff and supporting department representative's after each event to discuss comments, complaints, and compliments given by staff, vendors, and attendees. Discussion is then recorded in the event evaluation form that is completed after each event.
<i>Internal and External Consultation</i>	Staff will provide assistance through an initial planning meeting, site evaluation and day-of-event support for internal depts., committees, and external organizations as requested or directed to do so.

<i>Permit Application and Review</i>	Staff will review event permit applications and determine approval for events on a case by case basis after an application is submitted to the department within two weeks upon receipt from the planning department.
<i>Policy and Procedures</i>	Staff will review benchmark city policies and event standards to ensure that our current policies are up-to-date once every other year. Staff will also act as a permanent liaison on citywide committees as appointed.
Town Square Event Monitoring	
<i>Town Square Event Monitoring</i>	Town Square events will be monitored as new events or enhancements are planned through attendance and/or follow up conversations with management company. Staff will attend monthly Plaza Board meetings as scheduled by management company.
Marketing & Promotions	
<i>Marketing and Promotions</i>	Plans will be developed for every city event during the planning stage and carried out before the event date. Two press releases, one banner (when appropriate), and posters/flyers will be developed for each city event through coordination with the City's graphic artist. Staff will review appropriate media outlets at least once a year to ensure that our current media channels are up-to-date and then share such information with the Communications Department so that they can then distribute corresponding press material to that media outlet. Event team will create content for each event to be published on City's website and send to the Communications Dept. before the event. Additionally event team will create "Save The Date" content to be posted at least one month post event.
Sponsorships	
<i>Sponsorship Opportunities</i>	Sponsorships are obtained from businesses and organizations as they show interest in available opportunities. All are reviewed on a case-by-case basis. Monitor latest businesses in the area through media outlets to gather information on which are interested in sponsoring city events and/or would be an appropriate match to partner with a City event. Contact at least one new organization per event to seek sponsorship interest. Event team is to evaluate sponsorship obtained post each event and thus using such information create updated content for the new sponsorship package corresponding to each event. The newly approved packet will be place on the City's website to garner new sponsorship opportunities.
<i>Sponsorship Database</i>	Sponsorship database is reviewed and updated bi-annually to ensure that staff only contacts interested businesses.



RECREATION / ATHLETIC PROGRAMS

PROGRAM SUMMARY

Services include offering a wide range of leisure classes to our residents. Our park ambassador program will be utilized to facilitate communication with park users throughout the year. We will continue to work with youth sports association in providing athletic opportunities for Sugar land youth. In utilizing our outdoor recreation facilities such as the Pawm Springs Dog Park and disc golf course, we will offer residents memorable leisure experiences. At the Imperial Park Recreation Center we will offer our summer day camp program and athletic leagues for adults and youth. All rental reservations for pavilions and conference centers will be taken by the parks and recreation department.

SERVICES AND SERVICE LEVELS

Service: Leisure Classes

Activity: Classes

To support all demographics, leisure classes at our recreation facilities are created to provide enjoyable diverse and memorable experiences. These classes cover educational, cultural, leisure, senior, sport, and outdoor components in offerings a wide variety of experiences to our customers. Each are designed to provide our customers with a diverse variety of recreational opportunities.

Numerous exercise classes are available each month to our customers. Customers may engage in a range of levels from beginner to novice for all ages. For adults we offer a wide range of classes from Tai Chi, Yoga, Mat-based Pilates, Zumba, Ladies Functional Fitness, Belly Dancing, Latin Dance and Functionally Fit 50+.

Classes are also available for youth at the Imperial Park Recreation Center. Yoga for Soccer players, Tumble Tots, Gymnastics, Karate, Fencing and SportsFit Allstars allow Sugar Land youth the opportunity to explore creative outlets within our various leisure classes.

Service: Park Ambassadors

The Park Ambassador service employs staff who have a commitment to customer service and knowledge of the park inventory and the department's facilities and services. Having a knowledgeable, enthusiastic, committed front-line staff reinforces the customer's confidence in the Parks & Recreation Department as a whole.

Ambassadors patrol all facilities and areas of the City and communicate findings to different sections of the Department when needed. These include, but are not limited to: 6 Community Rooms, 5 pavilions, dozens of sport fields, "Pawm Springs" Dog Park, Brazos River Park, Duhacsek Park, Oyster Creek Park Amphitheatre, numerous trails, Skate Park, BMX track, Pool, community and neighborhood parks.

Ambassador responsibilities vary to include the following: interaction with park patrons, during evenings and weekends to insure that they are aware of the various amenities of our parks. Connect with park users on an informal level to ensure their customer satisfaction. Monitor all fields, facilities, pavilions and community centers for proper usage. Meeting, recognizing, and interacting with different Youth Sports Association representatives, coaches, and various parents using the various sport facilities. Knowledge of the location of all parks as well as the location of sprinkler system controls, light controls, and maintenance closets. Monitor community centers, pavilions, and parks for any maintenance items or safety issues that arise after hours as well as reporting these issues. Provide assistance during Special Events to help relieve workload from Maintenance crews.

The Park Ambassador program was reduced by one position, which was converted to a Senior Adult Center Recreation Specialist position, in order to meet the growing service level demands of the renovated T.E. Harman Center. Minor service level reductions will occur in the Park Ambassador program but will be offset by increased service levels and hours of operation at the T.E. Harman Center.

Service: Youth Sports Associations

Ensuring that local Youth Sports Associations have the field/facility usage necessary to operate and meet the needs of their organization and enable their organization to function through the Parks and Recreation approved application process. As such, the process should be as expedient as possible, adhering to all applicable policies and ordinances.

Youth Sports Associations maintain agreements based on stipulations that are met. Dependent on the facility in use, certain financial obligations fall upon the Youth Sports Associations (example: ½ of the light bill, nominal fee per hour, etc.). As part of the stipulations set forth via policy and ordinance, it is the responsibility of the Parks and Recreation Department to ensure that those obligations are established, imposed, and maintained (in conjunction with the efforts of city staff in Accounting). Timely submission of their payment, maintenance of this aspect of the working arrangements should continue to be a concerted effort between the Parks and Recreation Department and Accounting.

Coordinating maintenance needs for all Youth Sports Associations. Help communicate and facilitate needs that will be brought to the Maintenance Program's attention. In consideration of the dedicated volunteer man-hours and financial commitment that the Youth Sports Associations have committed, it should be made a concerted effort that those responsibilities be maintained promptly and in a high quality manner.

Communication with all Youth Sports Associations to include educating local Youth Sports Associations as to the necessary forms, deadline information, and procedural information necessary towards the submission of Capitol Improvement Project requests, the City's reservation processes, responsibilities and benefits of having "recognized" user status, and other assorted policy and ordinance-related issues pertinent to local Youth Sports Associations, along with helping facilitate and communicate needs from the Y.S.A.'s and non-affiliated users.

Service: Outdoor Recreation

Activity: Disc Golf

We will provide a minimum of 1 tournament a year. Our goal is to introduce new players to a growing sport and expand opportunity to play and compete for area disc golfers.

Activity: BMX Track

Conduct programs that will be based on an educational and interactive basis to include bicycle shop demos and safety education.

Activity: Skate Park

Evaluate further skate park opportunities for expansion and growth. Implemented programs like our Skate night that will provide a safe environment for youth to skate as well as keeping the “extreme” experience the youths enjoy.

Activity: Justin P. Brindley Mountain Bike Trail

The Greater Houston Off-Road Biking Association (G.H.O.R.B.A.) assists the City with trail maintenance and promotion of the trail. Group races are planned in the future to further involve residents in the enjoyment of mountain biking.

Activity: Pawm Springs Dog Park

Utilize Pawm Springs Dog Park for fun events and exhibitions during operating hours which run from sunrise to sundown on Tuesday’s through Sunday’s with Monday’s being closed for maintenance.

Service: Camps

Activity: Day Camp (Regular)

Eleven weeks of offerings to residents and non-residents. Times for regular Day Camp sessions are from 9am – 6pm, and are offered for children ages 5-13 years of age. Regular Day Camp session activities include arts and crafts, athletics, aquatics, educational experiences, field trip(s) [for example: Moody Gardens, Houston Museum of Science, The Houston Zoo, Oil Ranch, etc.], interactive learning experiences (guest speakers, appearances by local organizations [for example: Fire Department, Police Department, etc.]).

After the registration period ended for the 2012 day camp, there were still a large number of children on the wait list. After evaluating the situation, staff was able to add an additional 20 positions to each camp bringing the total attendance to 75 from 55 for each session.

Day Camp campers are also provided weekly access to the municipal pool throughout the course of the camp. Camp staff is composed of individuals with experience in and an affinity for working with youth and children, most of whom are seeking a professional career in a similar or related field.

Activity: Day Camp (Extended)

Day Camp (extended) has all of the above offerings and is designed to accommodate parents whose work schedules will not allow a 9am drop-off of their children. Camp hours on the extended option are from 7:00 am until 6:00 pm.

Activity: Athletic Camps

Available to both residents and non-residents of Sugar Land, ages ranging from 4 years old – 18 years old. Instructors are paid on a contractual basis. Examples of athletic camps include (but are not limited to): Volleyball Camps, Basketball Camps, etc. Each camp is age-specific, so as to provide optimal service directly correlated to age and/or experience.

Service: Rentals & Reservations

The Rentals and Reservation service provides customers with accurate information on all reservation facilities. This includes facility specifications, availability, relevant fee and policy information, as well as being a resource for event planning. Staff also develops and maintains comprehensive policies pertaining to the reservation process. Information for this service is communicated to the public by telephone, in person, email and through the City website. As part of the Rentals and Reservation, staff also manages the facility key system to ensure that all customers have the needed key and that all keys are returned before a reservation is completed and closed.

Activity: Rentals

Manage reservations for 6 community buildings, 5 pavilions, Imperial Park Recreation Center, Oyster Creek Park Amphitheatre and dozens of sports fields. Facilities can be reserved 365 days a year and up to one year in advance. Excluding City holidays, reservation service hours have been expanded to match those of the Imperial Park Recreation Center, further enhancing service levels and convenience for our customers.

Coordinate extra services for events such as event security. Off duty police officers are utilized for security. Security service is available 365 days a year.

Collect all fees including deposits, rental fees, building attendant fees and security fees. Assess extra fees where needed for cancellations, late changes and lost keys. Ensure all deposits are refunded within 30 days of event unless the customer requests the deposit to be kept on file.

Service: Athletics (Leagues and Texas Amateur Athletic Federation)

Various leagues will be coordinated throughout the year to accommodate different age groups, cultures, and interests. (i.e. Youth/Adult Basketball, Youth/Adult Volleyball, Badminton, Flag Football, etc.). Texas

Amateur Athletic Federation (TAAF) is a nonprofit organization established to promote, organize and conduct amateur athletics in the state of Texas.

The City of Sugar Land's membership in this organization and facilitation of team/individual registrations provides an opportunity to compete with other amateur athletes throughout the state in local play, regional and state championship tournaments.

Participants can compete in approximately 15 different state sports championships and are provided the opportunity to qualify and compete in the "Games of Texas". The City's membership in TAAF provides for the eligibility of our residents.

The City of Sugar Land has the opportunity to bid on certain sporting events to be a "host" city. Securing these tournaments enables The City to host an event that draws participants from all over the State of Texas, generating economic impact and Hotel Occupancy Tax revenue.

Service: Recreation Center

Activity: Recreation Center Administration

Recreation Center Administration will provide numerous services for the Imperial Park Recreation Center. Services will include offering information to patrons on various topics such as the proper procedures to rent areas of the facility and associated fees, hours of operation, schedules of classes as well as all other customer inquiries. The distribution of facility use badges will also be administered for a minimal annual fee to ensure our customer's safety and as a reporting source to better meet our customer's programming needs. Instructor schedules, contracts, and payments will be managed and staff schedules will be generated to allocate proper coverage.

Recreation Center Administration will also be responsible for all reservations for the City of Sugar Land facilities with the exception of the T.E. Harman center, who handles their own reservations. All fees including deposits, rental fees, security fees, late charges and lost key charges will be managed at this location and within this program.

Additional fee-related programs will include our Summer Day Camp program, Summer Sports camps, and the implementation of year-round sport camps.

Activity: Special Programs

The Recreation Center offers 17,000 square feet of new programmable space providing a safe, well supervised atmosphere for our citizens to relax, create friendships and play.

The Recreation Center will offer programs to its customers quarterly. These programs will vary and include Winter Wonderland (parents day out), sports tournaments, and family fun days. Utilizing our

Video Gaming Room, gaming tournaments and computer generated sports tournaments will be offered to our customers as well as free-play opportunities in the gymnasium and gaming room.

Activity: Custodial

Custodial duties include the basic up-keep of all rentable facilities. (i.e. cleaning of restrooms, floors, windows) at all rentable facilities. Additional duties at the Imperial Park Recreation Center consist of setting-up/breaking-down of tables and chairs, multi-purpose room equipment, gym equipment, and exercise room equipment, which are managed by onsite parks facility technician. The Parks and Recreation Department contracts with a vendor to provide custodial services for the parks facilities. The Imperial Park Recreation Center custodial needs have been consolidated with the Building Services Department contract for custodial services.

SERVICE LEVEL EXPECTATIONS

Program: Recreation / Athletic Programs	
Service (Activity)	Service Level Expectation
Leisure Classes	
<i>Contract with Instructors</i>	Effectively communicate with all instructors as to create a positive environment for our participants.
<i>Provide Leisure Classes</i>	Continue to monitor trends and seek out creative leisure opportunities, working to provide at least 15 leisure class opportunities.
Park Ambassadors	Effectively patrol all parks and facilities Monday through Friday 5pm-10pm and Saturday and Sunday 9am-10pm, interact and meet all park user needs, and report on all facilities daily. Minor reductions in service levels will occur due to the reallocation of 1 position to the T.E. Harman Center for Senior Adult Services.
Youth Sports Association (YSA)	Ensure each YSA has the specific field space needed and that each field is maintain in accordance with city policies, along with coordinating maintenance needs with YSA's and keeping an open line of communication with all YSA's.
Outdoor Recreation	
<i>Disc Golf</i>	Continue to work with Disc Golf Consultant to put on annual event in January.
<i>BMX Track</i>	Hold an opportunity/event for participants to engage in skill challenges and demonstrations.
<i>Skate Park</i>	Conduct a Skate night event for participants to engage in skill challenges and demonstrations.
<i>Mountain Bike Trail</i>	Continue to host with Sugar Cycles and annual event in September.
Camps	
<i>Day Camp</i>	Provide a safe and memorable experience for 55 campers/week. Staff will have experience working with children and programming for youth ages 5-13.
<i>Extended Day Camp</i>	Offer additional hours for our Summer Day Camp program, allowing parents who work to drop their campers off earlier.
<i>Athletic Camps</i>	Work with outside contractors to provide a variety of camps for youth aged participants.
Rentals & Reservations	
<i>Facility Reservations</i>	Provide 13 rentable facilities for citizens to reserve for various private or public functions.
Athletics (Leagues and Texas Amateur Athletic Federation)	Offer a variety of athletic leagues and promote opportunities to participants for TAAF affiliated regionals and events.

Recreation Center

Memberships are expected to reach 3,500 annually. Create a fun and safe place for community interaction. Maintain a flexible programming schedule that moves with the current trends and needs of its members. Service Monday through Friday 8am-10pm, Saturday 8am-8pm, and Sunday 1pm-5pm.



SENIORS

PROGRAM SUMMARY

The T.E. Harman Center includes Leisure Classes, Daily Activities, Special Programs, Dances, and Day & Overnight Trips. The Center continually increases in attendance size, in 2009 to 2011 attendance went from 31,521 to 50,458.

With the opening of the T. E. Harman Center, hours of operation, programs and service levels were increased to meet the demand of the facility. One part time Park Ambassador position has been reclassified as a part time Recreation Specialist position serving the Senior Adult Programs and rental activity at the T.E. Harman Center.

SERVICES & SERVICE LEVELS

Service: Senior Programs

Activity: Daily Activities

Planned and self-structured activities are offered on a drop-in daily basis on Monday from 8 a.m. – 6 p.m., Tuesday – Thursday from 8 a.m. – 9 p.m. and Fridays from 8 a.m. - 5 p.m. at the T.E. Harman Center. Pre-registration is not required for daily activities. Planned activities are offered on a weekly (Bridge, Cards, Mah Jongg, Dominoes, etc.) or a monthly basis (Bunco, Bingo, Movies, etc...). Self-structured activities are offered on a daily basis. These include, but are not limited to billiards, puzzles and movie checkout. There is a charge for daily activities via the Facility Usage Card.

Activity: Special Activities

Special Activities are offered throughout the year on a monthly basis. Special activities include, but are not limited to Health Chats, Karaoke, dances, musical entertainment, monthly Birthday parties, special pot luck lunches and tournaments to name a few.

Activity: Trips

Mini-trips (local to the Houston area and less than 6 hours; day trips 8 – 12 hours in duration and within 3 hours of Sugar Land) and casino day/overnight trips are offered to the Seniors throughout the year. A fee is charged for these trips to recover direct cost of transportation, tour fees, meals (if included) and hotel cost for overnight trips.

Activity: Dances

Senior dances are offered throughout the year. These dances are held at the T.E. Harman Center in the afternoon or early evening and music is provided by a live band or pre-recorded music. Light refreshments are served. Centerpieces for this event are handcrafted by senior volunteers. A nominal fee is charged for these events. Donations (refreshments, door prizes) and volunteers are solicited for each dance.

Activity: Holiday Gala

The annual Senior Holiday Gala is an opportunity for seniors to meet and celebrate the holiday season. The holiday program started in 1988 and expanded from 20 people in attendance to 400 people participating in the luncheon and dance. The current event includes a sit down lunch and dance. Music is provided by a live band or pre-recorded music.

In 2011 the Holiday Gala was held at the Sugar Land Marriott Hotel and will continue to be held there for future dates.

Activity: Leisure Classes

Instructors are volunteers or paid on a contractual basis, an agreed upon percentage of revenue generated is shared by the instructor and by City of Sugar Land. Examples of leisure classes include, but are not limited to Yoga, Line Dancing, and Tai Chi. A fee is charged for classes only if the instructor charges for the class or if supplies are required.

Activity: Community Outreach

We reach out to the community by providing information about the T.E. Harman Center to local churches, grocery stores and senior living centers. This helps us reach seniors that do not have computer access or do not know about our center.

Service: Marketing

Activity: Playbook

The transition from the “Sweet Notes” to the “Playbook” online has allowed for a reduction in printing and postage costs to the T.E. Harman Center budget. The “Playbook” is posted online on the City’s website every 4 months with information about all recreation activities that Parks and Recreation has to offer.

Activity: Sugar Land Today

Provide information regarding recreation programs, parks and services to the Communications Department for the citywide newsletter. This information is provided quarterly and includes information on all areas of Parks and Recreation.

Service: Communications

Activity: Communication

Communications to the seniors is sent by monthly calendars available on the website and in print at the T. E. Harman center, and sent for inclusion on Sugar Land TV, channel 16 on Comcast Cable Network.

Service: Volunteer Program

Activity: Volunteers

The T.E. Harman Center relies heavily on volunteers for leisure classes, front desk reception and many other duties. Volunteer hours are currently averaging 3,000 hours per year and will increase with new added activities.



SERVICE LEVEL EXPECTATIONS

Program: Seniors	
Service (Activity)	Service Level Expectation
Senior Programs	
<i>Daily Activities</i>	Maintain and ensure all activities meet or exceed the demands of our customers on a daily basis
<i>Leisure Classes</i>	Maintain existing class and add 20 new classes with the opening of the new T.E. Harman Center.
<i>Special Activities</i>	Provide one more special activity on a monthly basis to meet the growing number of customers.
<i>Trips</i>	Create more fun and exciting trips at least once per month with quarterly overnight trips.
<i>Dances</i>	3 night time dances per year with an increase of new day time dances twice per month.
<i>Holiday Gala</i>	Reallocated funding was sought for the new location of the Sugar Land Marriott in 2011 and future dates.
<i>Community Outreach</i>	Reach out to the community about current and upcoming activities via local churches, grocery stores and senior living centers. By making presentations to the various groups.
Marketing	
<i>Playbook</i>	Provide accurate and up to date information about current senior activities.
<i>Sugar Land Today Articles</i>	Provide accurate and up to date information quarterly.
<i>Communication</i>	Ensure that customers are receiving the most accurate and up to date information weekly and monthly.
Volunteer Program	
<i>Volunteers</i>	Continue to train, monitor and recruit citizens who want to give back to their community. The T.E. Harman Center is currently averaging 3,000 hours per year.

AQUATICS

PROGRAM SUMMARY

The City Pool was built in late 1966/early 1967 and donated to the City of Sugar Land by the Sugar Land Lion's Club. The pool has undergone several renovations of the pool shell, filtration/chemical system, deck and buildings. In 1997, a major renovation to the site was done to upgrade the restroom and guard room and storage areas. In 2005, the pool shell was re-plastered and the filtration system was completely renovated.

The City Pool is a 205,000 gallon "L" shaped facility that goes from 3 feet – 12 feet in depth with two diving boards.

All Aquatic programs are available to both residents and non-residents of all ages. Residents are given a discounted price for daily admissions and swim lessons and are able to register early for swim lessons.

The management and operations of the City Pool are contracted out with Greater Houston Pool Management Inc.

SERVICES AND SERVICE LEVELS

Service: Open Swim

Open Swim Hours: The municipal pool is open for public swim hours 6 days a week (Tuesday – Sunday) from noon – 7 p.m. and 11:00 a.m. – 8:00 p.m. on Saturday and Sunday. The pool operates from Memorial Day – Labor Day. Lifeguards are provided during all open swim hours. Three lifeguards and one pool manager are on duty at all times. Operations are measured by number of patrons on a daily basis. Efficiency of operations is measured by cost recovery of budget and cost per participant.

Activity: Quality/Safety Assurance - Staffing

The Aquatic staff, provided by our contract with Greater Houston Pool Management, is trained utilizing the American Red Cross. This program includes training in oxygen and automatic external defibrillator administration as well as basic leadership training for second year guards and managers. Customer service is stressed during both training programs. All guards are required to have a minimum of four hours per month of in-service training to review rescue and CPR/First Aid skills. Lifeguards must be at least 16 years of age.

Activity: Safety Audits

As part of our contract, Greater Houston Pool Management Inc. will conduct a minimum of 3 and a maximum of 4 unannounced Aquatic Safety Audits from American Red Cross standards during the season. These audits consist of three parts: observation (staff is videotaped on stand), skills audit and a facility audit. Audits measure the ability of the staff to recognize, act and manage an aquatic emergency.

Activity: Maintenance of Pool Facility

The City Pool is maintained year round. During the summer operating season, the pool is vacuumed on a weekly basis, chemicals are checked on an hourly basis and filters are backwashed when needed during operational hours by contracted company, Greater Houston Pool Management Inc. The chemical system is automated to ensure the chemicals are in balance when the pool is not open. Maintenance and chemical records are maintained and kept on file on site during the summer and at the Parks and Recreation office during the off-season. The Recreation Coordinator is a certified Pool Operator and must maintain certification as a requirement of the American Red Cross standards. During the off-season, the pool is maintained by Greater Houston Pool Management and a Recreation Coordinator.

Service: Swim Lessons

Swim Lessons: *Learn To Swim (LTS)* - Swim Lessons are provided for citizens from ages 36 months – adults. Classes are offered from 10 a.m. – 12 noon and 7 p.m. – 9 p.m. Tuesday – Friday. Four two-week sessions are held during the summer. Classes are 45 minutes in length (for ages 36 months or older). Swim Instructors are trained through the contracted company Greater Houston Pool Management Inc. This program is based on themed-learning for all ages. This program shows the instructors how to teach children and adults how to swim and give water safety presentations to kids and their parents. This program requires that an instructor is on site and a lifeguard is on duty at all times. Lifeguards are held to the same set of standards that are required during regular swim hours. Swim Instructors are audited during the summer as well. All swim lessons will be performed by Greater Houston Pool Management Inc. for the 2012 pool season.

Service: Group Use

Activity: Swim Club Practice

The Municipal pool is available for swim club practice before aquatic operations begin in May and before swim lessons and daily open swim during the operating season. Pre-season hours are in May, Monday – Friday 3 p.m. – 7 p.m. In-season hours are Monday and Wednesday – Friday 7:00 a.m. – 9:45 a.m. Mondays are available from 2 p.m. – 11 p.m. for swim meets.

Activity: Large Group Use

The municipal pool is available for the Sugar Land Day Camp and large groups (over 30 people) to use the pool during the regular operational hours during the season.

SERVICE LEVEL EXPECTATIONS

Program: Aquatics	
Service (Activity)	Service Level Expectation
Open Swim	
<i>Open Swim</i>	Provide a safe facility with properly trained staff to ensure the community has a fun place to swim for the 46 hours of open swim per week.
<i>Safety Assurance</i>	Ensure all Greater Houston Pool Management's staff is properly trained with the most current certifications and audit the pool randomly to ensure all safety measures are being met.
<i>Pool Maintenance</i>	With our partnership with Greater Houston Pool Management we want to maintain a pool that meets all specific safety requirements 100% of the time structurally and chemically.
Swim Lessons	
<i>Learn to Swim Lessons</i>	Ensure all instructors have the proper certification and serve the customers with a minimum of 40 classes.
Group Use	
<i>Swim Club Practice</i>	Maintain a facility for the Sugar Land Sharks to practice, meet and occupy for team parties. Ensure a positive working relationship with the Association and its board members.
<i>Large Group Use</i>	Provide a facility for large group use to include but not limited to day camps, birthday events, etc.



MAINTENANCE & OPERATIONS

PROGRAM SUMMARY

The regular scheduled hours of operation for the Parks Maintenance Program are Monday through Friday, 7 a.m. to 5 p.m. In order to meet the needs of our customers, these hours are changed during our busy season, March through September, to include weekend hours requiring overtime pay. The Parks Maintenance Program provides an on-call system which responds to emergency and other related customer maintenance requests after regular scheduled hours and on weekends and holidays. Services within the division are delivered by both Parks Maintenance staff and a wide variety of contractors which include: Landscape Maintenance, Pressure Washing, Custodial Services, Pest Control and various on-call and repair contracts. The 4 main services provided by the Maintenance & Operations Program include: **Routine Inspections and Maintenance, Work Orders and Repairs, Contracted Services, and Citywide Initiatives.**

The Parks Maintenance staff follows an established work order system to address repairs and other program functions. The 12 member maintenance staff consists of 1 Superintendent, 1 Field Supervisor, 3 Crew Leaders and 7 General Maintenance Workers that focus on achieving the service level expectations. The Maintenance Division is currently divided into three crews which are each responsible for all parks within one of three regions in the City. Typically each crew is responsible for 2-3 major community parks and 6-7 smaller neighborhood parks. As a whole, the Maintenance & Operations Program is responsible for maintaining 562 acres across 26 park locations which contain the following assortment of recreation amenities:

- 135 acres of irrigation
- 31 acres of lakes
- 22 soccer fields
- 18 playgrounds
- 15 miles of trails
- 14 baseball fields
- 14 pavilions/picnic shelters
- 9 softball fields
- 9 volley ball courts
- 9 concessions stands
- 13 restroom buildings
- 5 community center buildings
- 5 tennis courts
- 2 basketball courts
- Variety of specialty assets (Splash pad, Skate Park, BMX track, Mountain Bike Trail, etc...)

SERVICES AND SERVICE LEVELS

Service: Inspections & Maintenance

The Maintenance & Operations Program operates under a planned system of routine park inspections & maintenance. Inspections & Maintenance services are accomplished through four different activity levels: daily, weekly, monthly, and specialty inspections. As indicated by the name, staff performs two functions during these routine park visits. They are completing basic park maintenance that will be highlighted below while also keeping an eye out for larger issues that may be occurring in the park. The handling of larger maintenance and repair issues is addressed through the work order process which is addressed as a separate service level. This section highlights only the common day-to-day activities conducted in the park system.

Activity: Inspections

Daily Inspections are performed at all 7 Community-level parks each regular work day. Community level parks include: City Park, Eldridge, First Colony, Imperial, Lost Creek, Sugar Land Memorial, and Oyster Creek. Daily inspections are generally performed at the beginning of each work day by the General Maintenance employees. Daily inspection and maintenance expectations include:

Litter - Pick up throughout park. (Note when not picked up as scheduled by contractor).

Restrooms – Ensure janitors clean and stocked with paper products.

Graffiti & Vandalism – Removed within 24 hours.

Trip Hazards - Marked within 24 hours.

Irrigation - Check for leaking valves, heads, and meters.

Playgrounds - Rake fall surface to fill under swings, slides, and entry points.

Valve Box Covers - Secure or replace missing and damaged covers.

Windscreens - Check for tears and loose fittings.

Ant Beds - Treat as needed.

Weekly Inspections are performed at the 19 remaining neighborhood parks at least once during each work week. Neighborhood park inspections are also typically performed by General Maintenance employees. When performing neighborhood park inspections and maintenance all general expectations listed above are also noted. In addition, the following list contains inspection and maintenance expectations that are reviewed at all 19 neighborhood park locations AND all 7 community park locations on a weekly basis:

Drinking Fountains – Check for proper operation.

Picnic Tables - Place in order under picnic pavilions.

Meeting rooms - Make sure tables and chairs are stored and debris is removed.

Trails - Check for fallen limbs and debris.

Volleyball Court Sand - Rake to reduce compaction.

Monthly Inspections are generally more specialized and are identified by major asset categories instead of park location. Because they can require a higher level of knowledge and skill, Crew Chiefs and the Field Supervisor may be involved in the monthly inspection process. At least once each month the following assets types are inspected for proper operation:

Irrigation – Check for proper operation of all heads, valves, and controllers.

Lighting Systems (field, parking lot, and landscape lights) – Check for proper operation of all lamps and timers/photocells.

Playgrounds – All playground equipment is inspected monthly by CPSI's (Certified Playground Safety Inspectors) on staff.

Specialty Inspections are conducted on several assets types with unique characteristics and demands. These assets have expectations for inspection and maintenance that can vary throughout the year depending on usage and other conditions (amount of rain, temperature, etc.)

Pawm Springs Dog Park – Closed each Monday for maintenance of grounds and water feature. Occasionally closed after long periods of heavy rain to help preserve turf.

Water Features/Streams (Memorial and Oyster Creek) - typically serviced each week but will vary based on rainfall and debris amounts.

RiverPark Splash Pad – Inspected for proper operation at least once each week and cleaned as necessary during operating season from April 15th – October 15th.

BMX Track – Inspect once a month. Groom track surface three times per year

Skate Park – Inspect once a month. Adjust annually

Brindley Bike Trail – Inspect once a month or after a major weather event. Removed fallen trees and other trail obstructions as required.

Service: Work Order and Repairs

All major repairs and any other maintenance work performed by the Division (outside of the routine inspections and maintenance listed above) is handled through the work order process. The work order process consists of three major activities: entry, reporting, and completion.

Activity: Work Order Entry

Work Order Entry is conducted on a daily basis. This task is typically performed by the Senior Secretary to the Department using the AS400 work order system. It is expected that the majority of work orders should be documented during the routine park inspections listed above. All members of the Maintenance & Operations Program complete an activity report that is turned in at the end of each work day. That report includes a section to “Generate a Work Request” anytime repair issues are noted in the park system. In addition, Work Orders are also generated through requests from other staff members, residents, and sports associations. It is expected that all work orders be entered into AS400 and that a copy of the Job Order Form be provided the Field Supervisor within 24 hours of notification. In addition, all work order requests are reviewed and approved by the Parks Superintendent or Field Supervisor before they are entered into the work order system. On average, 5 work orders are entered per day. Example repair needs include: changing light bulbs, replacing irrigation heads and valves, and repairing plumbing leaks.

Activity: Work Order Reporting

Work Order Reporting is expected to occur on a weekly basis. Summary reports of all outstanding work orders are printed every Friday afternoon so they are ready for review on Monday morning. The reports are sorted by park and distributed to the appropriate Crew Chiefs as well as the Field Supervisor. It is expected that these documents be reviewed at the beginning of each work week so major work order priorities can be identified for the week ahead.

Activity: Work Order Completion

Work Order Completion is accomplished with involvement from all staff in the Maintenance & Operations Program. After a work order is requested, approved by maintenance management, and entered by the senior secretary, a Job Order Form is printed and assigned to a Crew Chief or the Field Supervisor. The assigned party is responsible for the completion of that work order and will utilize the General Maintenance staff and other Division resources as necessary. It is expected that maintenance staff will track all hours spent completing the work order on the appropriate Job Order Form. Work will be considered complete when the form is completely filled out, review by the Field Supervisor, and closed in the AS400 system by the senior secretary. All Job Order Forms are expected to be submitted in within 24 hours of work order completion. On average 200 man hours per week are spent on repairs.

Service: Contracted Services

The Maintenance and Operations Program utilizes a variety of contracted services to properly maintain the park system. The use of contracted services requires a large amount of coordination and management that is primarily handled by the Parks Superintendent and Field Supervisor. Tasks involved with managing contracted services include writing of specifications, proposal/bidding process, and monitoring. It is expected that all contracts will be 100% compliant with City purchasing policies. Contracted Services are accomplished through a variety of agreements that are best discussed based on the type of agreement. The park system is maintained using the following contracted services: annual service contracts, on-call contacts, park rehabilitation CIP contracts, and miscellaneous repair contracts. For Fiscal Year 12/13 additional funding was provided for the acquisition of 65 acres located in the Telfair subdivision.

Activity: Annual Service Contracts

Annual Service Contracts are used to perform a variety of routine maintenance within the park system. The three major annual service contracts include: landscape maintenance, custodial services, and power washing. Contractors are expected to complete all assigned tasks to the exact specifications stated in the contract, and contracts are expected to operate within City purchasing policies. Inspection of work performed on annual service contracts generally occurs on a daily basis at community level parks and on a weekly basis at neighborhood level parks. This is performed by General Maintenance staff as part of the routine inspection process. The Superintendent conducts monthly update meetings with annual service contract representatives and also performs spot checks on a continual basis when working in the field. Invoices for services are processed on a monthly basis.

The following list contains the major expectations for each annual service contract:

Landscape Maintenance

- Mow, trim, and remove litter/debris from all 26 park sites – 48 times per year.
- Perform landscape bed maintenance, pull weeds, trim shrubs, etc. – 48 times per year.
- Tractor mows Oyster Creek green belt and other large, open spaces – 15 times per year.
- Apply mulch to landscape beds – 2 times per year.
- Apply fertilizer and ant bait – 2 times per year.
- Trim all trees for height clearance – 1 time per year.
- Perform backflow inspection – 1 time per year.

Custodial Services

Community Centers – Cleaned 365 times per year.

Sugar Land, First Colony, City Park, Lost Creek, and Eldridge

Park restrooms – Cleaned daily 515 times per year (two cleanings April – October)

Eldridge, City Park, Oyster Creek, Sugar Land Memorial

Concession Stand Restrooms – Cleaned 150 times per year.

First Colony (3 sets), Imperial (2 sets), City Park (Baker Field only)

Duhacsek Park (home) – Cleaned 104 times per year.

Duhacsek Park (pavilion restroom) – Cleaned 52 times per year.

Power Washing

Schedule A Parks – Cleaned 12 times per year.

Lost Creek, Eldridge, Imperial Park Recreation Center

Schedule B Parks – Cleaned 6 times per year.

First Colony, City Park, Imperial, Oyster Creek, Memorial

Schedule C Parks – Cleaned 3 times per year.

Slockett, Covington West, Mayfield, Lonnie Green, Sugar Lakes, Meadow Lakes,
Colony Bend, and Highlands

Activity: On-Call Contracts

On-call Contracts are used for a variety of repairs throughout the park system and are typically based on utilizing a specific trade. Current examples include: electrician, plumber, tree trimming services, irrigation repair, and code blue phone inspection and repair. Like annual service contracts, on-call contracts typically span a year term, but the type and frequency of work will vary greatly from year to year as they are utilized for repairs and not maintenance. Contracts are generally bid based on fixed labor rates and major parts used by the specific trade. As these unique repair issues arise, the on-call contractor can prepare a proposal stating scope and price that can quickly be approved. On-call contracts within the Maintenance & Operations Programs currently range from approximately \$5,000 – 20,000 per year. The expectation for on-call contracts is that their scope will be revised and bid on an annual basis and that all agreements will be in compliance with City purchasing policies. Inspection of work occurs during and upon completion of work. Invoices are processed upon satisfactory completion of the contracted service.

Activity: Park Rehabilitation CIP Contracts

Park Rehabilitation CIP Contracts are used for the replacement or major repair of capitalized assets within the park system. The current budget for this portion of the Maintenance & Operations Program is \$200,000. Contracts used to perform these services are typically developed on a case-by-case basis as the scope of the projects will change between every park site. Examples of Park Rehab CIP projects include replacement of playground equipment or major repairs to portions of existing concrete trails. Due to the higher price of these projects, they typically require a formal bid processes to obtain competitive quotes and can occasionally require action from City Council. The main expectation for Park Rehab CIP contracts is to complete 100% of funded projects each fiscal year. Inspection of work occurs during and upon completion of work. Invoices are processed upon satisfactory completion of the contracted service.

Activity: Miscellaneous Repair Contracts

Miscellaneous Repair Contracts are used to repair unexpected problems that arise throughout the fiscal year. Example: water well/windmill repair, pool cleaning and chemical balance, windscreen replacement, etc. Inspection of work occurs during and upon completion of work. Invoices are processed upon satisfactory completion of the contracted service.

Service: Citywide Initiatives

The Maintenance & Operations Program participates in a number of citywide initiatives. The most prominent role comes as support staff for a variety of City-sponsored special events. Another critical role is the Emergency Management Operations functions and Transportation Annex. The Maintenance & Operations program is also active in the City's Safety Committee and participates in a variety of community activities and organizations.

Activity: Special Events Set-Up & Support

Special Events Set-up & Support – All Program members assist the Special Events and Recreation Programs with a variety of City-sponsored events. The Maintenance & Operations program assists in setting up events, securing supplies, assisting with exhibits, site mapping, parking planning, litter and trash control. After the events, they break down all necessary equipment and perform clean up around the site. The entire crew regularly uses the work days before and after the largest special events to collect and load the necessary equipment, and then to unload, store, and clean up the equipment following events. In addition, several events are hosted within the City park system so the Maintenance & Operations program typically spends numerous days before an event preparing the facilities for large crowds, and afterwards restoring the park after being heavily used. The program is expected to assist with 7 special events each year.

Activity: Community Activities & Organizations

Community Activities & Organizations - The Maintenance staff serves on various organizational committees and attends community meetings and activities, including 3 League Openings, 4 Youth Sports Association Meetings, 1 Garden Club Meeting, etc. It is expected that a representative from the program will also attend 2 Parks Board meetings, as well as any necessary Town Hall, City Council, HOA, or League Board meetings if requested.

Activity: Emergency Operations

Emergency Management – The Maintenance & Operations Program plays a key role as essential personnel. The Program is responsible for the Transportation Annex and they are the first employees out to survey damage and clear public ROW. It is expected that the Program will update the Transportation Annex on an annual basis and respond to all emergency situations. Staff will follow hurricane preparation guidelines prior to storm land fall in accordance with established procedure.

Activity: City Safety Committee

City Safety Committee – Staff participates in this initiative to promote a safe work environment. It is expected that a representative from the Program will be present at all 6 Safety Committee meetings and that all mandatory trainings (approximately 4 per year) will be completed.



SERVICE LEVEL EXPECTATIONS

Program: Maintenance & Operations	
Service (Activity)	Service Level Expectation
Inspections & Maintenance	
<i>Daily Inspections</i>	Performed to specifications at all community parks on a daily basis.
<i>Weekly Inspections</i>	Performed to specification at all neighborhood parks on a weekly basis.
<i>Monthly Inspections</i>	Performed on specific asset types at all applicable parks on monthly basis.
<i>Specialty Inspections</i>	Typically performed on a weekly basis but will vary based on seasonal changes and demands.
Work Orders and Repairs	
<i>Work Order Entry</i>	All work orders entered into AS400 within 24 hours and Job Order Form provided to assigned personnel. Average 5 per day.
<i>Work Order Reporting</i>	Reporting documents distributed and reviewed to assigned personnel. Performed weekly.
<i>Work Order Completion</i>	All Job Order Forms to be completed filled out after completion of job and entered into AS400 within 24 hours. Average 200 man hours per week.
Contracted Services	
<i>Annual Service Contracts</i>	Contractors will perform to stated specifications and contract will stay compliant with purchasing policies.
<i>On-Call Contracts</i>	Scope revised and rebid on annual basis and will stay compliant with purchasing policies.
<i>Park Rehabilitation CIP Contracts</i>	Complete 100% of funded projects each fiscal year.
<i>Minor/Miscellaneous Repair Contracts</i>	Service Level Expectation 100% compliance with purchasing policy.
Citywide Initiatives	
<i>Special Events Set-Up & Support</i>	Prepare sites and staff 7 special events each year, plus approximately 5 additional functions such as ground breaking and ribbon cuttings.
<i>Community Activities & Organizations</i>	Program representation expected at 2 Parks Board meetings each year and all YSA meetings and opening ceremonies.
<i>Emergency Operations</i>	Update Transportation Annex on a yearly basis and complete all mandatory trainings. Review standard operating procedures once per year.
<i>City Safety Committee</i>	100 percent representation at all Safety Committee meetings.



RIGHT-OF-WAY MANAGEMENT/STREETSCAPES

PROGRAM SUMMARY

As defined within the City's code of ordinances the City's Public rights-of-way (ROW) means the land below, above, and at the surface of any public street, highway, alley, sidewalk, bridge, tunnel, easement or similar property in which the City holds any property interest or exercises any rights of management or control. The City of Sugar Land manages the ROW that traverses its limits to serve the health, safety and transportation needs of the public. The Parks & Recreation Department is responsible for the management of the turf, landscape and irrigation within the City's ROW. This includes rough-cut mowing as well as maintenance of landscape and irrigation that has been added through City Capital Improvement Program projects. Services include **Contracted Services, Landscape Maintenance & Inspections, ROW Mowing, and Landscape Reimbursement and Cost Share in accordance with the City's Streetscape Policy.** For Fiscal Year 12/13 a vacant Administrative Secretary position was upgraded to a Development Coordinator position for Parks and Streetscapes. This position upgrade improves the Department's ability to address the Services and Service Levels in a more effective and responsive manner for the future.

SERVICES AND SERVICE LEVELS

Service: Contracted Services

The Right-of-Way Division utilizes a variety of contracted services in order to maintain the City's rights-of-way. The use of contracted services requires a large amount of coordination and management. Tasks involved with managing contracted services include writing of specifications, proposal/bidding process, and inspections (covered in subsequent sections). All contracts will be compliant with City bidding and purchasing policies. The following contracted services are utilized: annual service contracts, on-call contacts, right-of-way rehabilitation CIP contracts, and miscellaneous repair contracts.

Two large annual Service Contracts are used to perform the majority of the routine maintenance within the rights-of-way. These two contracts include: landscape maintenance and ROW mowing. Contractors are expected to complete all assigned tasks to the exact specifications stated in the contract, and contracts are expected to operate within City purchasing policies. For Fiscal Year 12/13 funding increased to cover the additions of landscaping and irrigation on US Highway 59 Phase III, University Blvd. Extension, and the Dulles Ave. renovation. The following list contains the major expectations for each annual service contract:

Landscape Maintenance

- 44 cycles of mowing per year

- 44 cycles of litter pick up per year

- 44 cycles of line trimming per year

- 44 cycles of edging per year

- Weed and insect control

- Irrigation system repair

- Shrub and groundcover maintenance and trimming

- Apply mulch to landscape beds – 2 times per year

- Apply fertilizer and ant bait – 2 times per year

- Trim all trees for height clearance – as needed to comply with the Tree Trimming Ordinance

- Perform monthly irrigation inspections – 12 per year

- Perform irrigation backflow inspection – 1 time per year

ROW Mowing

14 cycles of ditch and barricade mowing per year

24 cycles of mowing per year on unimproved ROW on roadways depending on classification and location

36 cycles of mowing per year on unimproved ROW on roadways depending on classification and location

Mowing includes edging, line trimming and litter pick up

On-call contracts are used for a variety of repairs throughout the park system and are typically based on utilizing a specific trade. Current contracts are renewed annually and include: lake management and tree trimming services. All agreements will be in compliance with City bidding and purchasing policies.

Right-of-Way Rehabilitation CIP contracts are used for the replacement or major repair of capitalized assets within the City's right-of-way. The current budget for this portion of the Maintenance & Operations Program is \$75,000

Miscellaneous repair contracts are used to repair unexpected problems that arise throughout the fiscal year.

Activity: Bidding and Contract Renewal

The two maintenance contracts, which total over \$540,000 combined, are at a dollar amount that requires a public bid and City Council action in order to award the contracts. Because of the amount of time involved in the advertising, bidding and awarding of the contracts, the extensive contract specifications, detailed GIS maps and bid documents must be complete well in advance of the contract renewal or expiration date in order to prevent a gap in services. The Right-of-Way Division works with the Legal Department, Purchasing Department and the City Secretary's office during the process.

The majority of the remaining contracts within the scope of the Division are a smaller dollar amount but require the same attention to detail and adherence to purchasing policies. Contract specifications are created to ensure adequate detail in order to bid and manage the project and the contractor.

Activity: Project Management

The Right-of-Way Division manages right-of-way maintenance of 159 acres of landscape within the City of Sugar Land as well as 347 acres of mowed area. Multiple contracts, projects and contractors, working simultaneously in these areas require extensive supervision and management. Apart from the inspections, which are listed in the sections below, management of specific projects and contractors is required, particularly when administering the Right-of-Way Rehabilitation projects in the CIP. These CIP projects require identification, accurate budgeting, creation of bid documents, bidding and award of the contract through to the supervision of the project, project completion and inspections. Because these

projects use CIP funds, the Division must work closely with the Engineering Department, particularly on contractor invoices and payment.

Service: Landscape Maintenance & Inspections

The division is responsible for the landscape maintenance on improved state routes and other roadways as outlined in the Streetscape Policy. Currently there are 159 acres on the state routes within the City which have been improved per the Urban Beautification Policy and require a higher level of maintenance. The landscape beautification program has followed TxDOT and City construction projects throughout the City. These routes include Eldridge Rd., Hwy 90A (from 59 to Hwy 6), Hwy 6 (from north of 90A to Oyster Creek Park), US 59 (from 90A to SH 6) and Dairy Ashford (from 59 to 90A). Other landscape projects are in the process of being designed and include Dulles and University Blvd. Additionally, Highway 59 Phase III is currently under construction and includes improved landscape and irrigation from Hwy 6 to just past University Blvd.

On a daily basis, the Contract Services Inspector inspects and reviews the contractor's performance in the field for compliance with approved contract documents and specifications. This involves regular written correspondence and documentation of the contractor's performance in order to process pay applications and evaluate eligibility for future contracts and contract renewals.

Activity: Inspections

The City currently manages beautification landscape maintenance within City ROW on state routes that have been beautified in conjunction with TxDOT or Capital Improvement Program projects. This service is performed by a contractor under supervision from the Right-of-Way Division. The Daily inspections are performed to monitor contractor performance and compliance and to determine if there are any maintenance and repair issues that need to be addressed. Daily inspection and maintenance expectations include:

- A.** 44 cycles of mowing per year.
- B.** 44 cycles of litter pick up per year.
- C.** 44 cycles of line trimming per year.
- D.** 44 cycles of edging per year.
- E.** Weed and insect control.
- F.** Irrigation system repair.
- G.** Shrub and groundcover maintenance and trimming
- H.** Apply mulch to landscape beds – 2 times per year

- I. Apply fertilizer and ant bait – 2 times per year
- J. Trim all trees for height clearance – as needed to comply with the Tree Trimming Ordinance
- K. Perform monthly irrigation inspections – 12 per year
- L. Perform irrigation backflow inspection – 1 time per year
- M. Equipment will be in good operating condition and maintained at all times to provide clean, sharp cuts of vegetation.
- N. Mowing areas will include ROW down slopes, channel bottoms and tops of banks from the top of the slope to the designated boundary. Staff inspects ROW locations for contract compliance daily and after each mowing cycle. Areas not uniformly cut will be re-cut at no cost to the City.
- O. Determine if additional maintenance is needed.

Service: ROW Mowing & Inspection

ROW Management currently maintains 347 acres at a groom cut or rough cut mowing. These areas include City-maintained detention ponds and ditches, certain ROW, such as University Blvd. south of 90A, that is not maintained by an adjacent property owner or management association and non-improved TxDOT rights-of-way which are grass only. This service is performed by a contractor under supervision from the Right-of-Way Division.

On a daily basis, the Contract Services Inspector inspects and reviews the contractor's performance in the field for compliance with approved contract documents and specifications. This involves regular written correspondence and documentation of the contractor's performance in order to process pay applications and evaluate eligibility for future contracts and contract renewals.

Activity: Inspections

Daily inspections are performed to monitor contractor performance and compliance and to determine if there are any maintenance issues that need to be addressed. Daily inspection and maintenance expectations include:

- A. 14 cycles of ditch and barricade mowing per year.
- B. 24 cycles of mowing per year on unimproved ROW on roadways depending on classification and location
- C. 36 cycles of mowing per year on unimproved ROW on roadways depending on classification and location.

- D. Mowing includes edging, line trimming and litter pick up. Cycle should be completed within 10 days unless prevented by weather conditions. Staff inspects ROW locations for contract compliance daily and after each mowing cycle. Areas not uniformly cut will be re-cut at no cost to the City.
- E. Determine if additional maintenance is needed.

Service: Landscape Reimbursement

Activity: Administration of the Landscape Reimbursement Program

This service is designed to encourage Right of Way (ROW) improvements by Neighborhood Associations per the City's Streetscape Policy. Neighborhood Associations make improvements to ROWs and are then reimbursed by the City, the amount the City would have spent on landscaping and maintenance in a cost-share type program.

In Fiscal Year 12/13 the Reimbursement Program received increased funding to reimburse all eligible HOA's to the full amount established by the Policy. Currently ten HOA's (5.6 million square feet) are eligible for reimbursement. Service level objectives include:

- A. Review requests for inclusion by Neighborhood Associations.
- B. Budget requests, if necessary, based on eligible right-of-way.
- C. Execution of Annual Agreements with eligible entities.
- D. Quarterly reimbursement via annual agreements and purchase orders.
- E. Enforcement of the provisions of the program through quarterly and random inspections to assure compliance.
- F. Review of City's contract maintenance costs in order to determine reimbursement rate per the City's Streetscape Policy.

Service: Citywide Initiatives

The Right-of-Way Division participates in a number of citywide initiatives, primarily the City's Safety Committee.

Activity: City Safety Committee

Staff participates in this initiative to promote a safe work environment. It is expected that a representative from the Division will be present at all Safety Committee meetings and that all mandatory trainings will be completed.

Activity: Mapping & City GIS Committee

GIS is an essential tool used by the Division to identify and calculate right-of-way acreage in order to budget costs. It is also an effective tool in mapping service areas for contractors, City staff and the public. The City's GIS user group holds regular meetings. It is expected that a representative from the Division will be present at all GIS User Group meetings.



SERVICE LEVEL EXPECTATIONS

Program: Right-of-Way Management / Streetscapes	
Service (Activity)	Service Level Expectation
Contracted Services	
<i>Bidding and Contract Renewal</i>	Per Purchasing Policy Bid and Award 2 ROW Contracts. Renew or bid annually.
Project Management	Complete 100% of funded CIP projects each fiscal year.
Landscape Maintenance & Inspection	
<i>Daily Inspections of ROW</i>	Ensure contractor work is Performed to specifications on a daily basis.
<i>Mowing</i>	44 cycles/year Inspect contractor performance daily for contract compliance. Document performance for communication with contractor and back-up documentation for invoice processing.
<i>Litter Pick Up</i>	44 Cycles/year Inspect contractor performance daily for contract compliance. Document performance for communication with contractor and back-up documentation for invoice processing.
<i>Line Trimming</i>	44 Cycles/year Inspect contractor performance daily for contract compliance. Document performance for communication with contractor and back-up documentation for invoice processing.
<i>Edging</i>	44 Cycles/year Inspect contractor performance daily for contract compliance. Document performance for communication with contractor and back-up documentation for invoice processing.
<i>Apply Fertilizer & Ant Bait</i>	2 Applications/year Inspect contractor performance daily for contract compliance. Document performance for communication with contractor and back-up documentation for invoice processing.
<i>Apply Mulch to Landscape Beds</i>	2 Applications/year Inspect contractor performance daily for contract compliance. Document performance for communication with contractor and back-up documentation for invoice processing.
<i>Weed and Insect Control</i>	2 Applications/year Inspect contractor performance daily for contract compliance. Document performance for communication with contractor and back-up documentation for invoice processing.
<i>Irrigation System Repair</i>	12 Inspections Annually, 1 Backflow Inspection/yr. Inspect contractor performance daily for contract compliance. Document performance for communication with contractor

	and back-up documentation for invoice processing.
<i>Tree, Shrub, & Groundcover Trimming</i>	Once per year and as needed for safety/visibility/yr. Inspect contractor performance daily for contract compliance. Document performance for communication with contractor and back-up documentation for invoice processing.
ROW Mowing and Inspection	
<i>Ditch And Barricade Mowing</i>	14 cycles/year Inspect contractor performance daily for contract compliance. Document performance for communication with contractor and back-up documentation for invoice processing.
<i>Rough Cut Mowing</i>	36 or 24 cycles depending on classification and location of Rough Cut” Mowing. Inspect contractor performance daily for contract compliance. Document performance for communication with contractor and back-up documentation for invoice processing.
<i>Edging, Line Trimming & Litter Pick Up</i>	Once per mowing cycle. Inspect contractor performance daily for contract compliance. Document performance for communication with contractor and back-up documentation for invoice processing.
Landscape Reimbursement and Cost Share	
<i>Reimbursement Administration Per Annual Agreements Review of Applications from HOA's for Inclusion Cost Share Program</i>	10 HOA's eligible, quarterly reimbursement, annual contract renewal required.
Citywide Initiatives	
<i>Safety Committee Meeting</i>	Attend 100% of meetings.
<i>Safety Training</i>	Complete 100% of mandatory safety training.
<i>GIS Users Group Meetings</i>	Attend 100% of meetings.